

STATEMENT OF PURPOSE

RS18998

This is a fiscal year 2010 appropriation, a fiscal year 2009 supplemental appropriation, and a fiscal year 2009 rescission for the Psychiatric Hospitalization division in the Department of Health and Welfare.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	368.61	22,724,500	5,564,600	4,407,200	32,696,300
Reappropriation	0.00	11,200	0	0	11,200
2. Community Hospitalization	0.00	0	2,400,000	0	2,400,000
Rescission of One-time Appropriation	0.00	(89,500)	0	0	(89,500)
Omnibus 4% Rescission	0.00	(742,100)	0	(48,800)	(790,900)
Omnibus Supplemental	0.00	0	75,000	0	75,000
Health Insurance Reduction	0.00	(130,600)	(31,000)	(22,700)	(184,300)
Other Rescissions	0.00	(399,300)	0	399,300	0
FY 2009 Total Appropriation	368.61	21,374,200	8,008,600	4,735,000	34,117,800
Noncognizable Funds and Transfers	6.00	120,800	0	0	120,800
Expenditure Adjustments	0.00	(11,200)	0	0	(11,200)
FY 2009 Estimated Expenditures	374.61	21,483,800	8,008,600	4,735,000	34,227,400
Removal of One-Time Expenditures	0.00	(738,700)	(2,582,500)	0	(3,321,200)
Additional Base Adjustment	0.00	(50,100)	(40,000)	(350,500)	(440,600)
FY 2010 Base	374.61	20,695,000	5,386,100	4,384,500	30,465,600
Benefit Costs	0.00	57,200	11,500	12,200	80,900
Inflationary Adjustments	0.00	0	297,300	53,400	350,700
Replacement Items	0.00	0	125,000	0	125,000
Statewide Cost Allocation	0.00	(200)	0	(200)	(400)
5% Personnel Cost Reduction	0.00	(808,600)	(201,300)	(147,000)	(1,156,900)
Nondiscretionary Adjustments	0.00	0	0	0	0
Endowment Adjustments	0.00	(256,400)	256,400	0	0
FY 2010 Program Maintenance	374.61	19,687,000	5,875,000	4,302,900	29,864,900
Line Items					
15. Increased Growth	0.00	839,600	0	0	839,600
20. ARRA FMAP Adjustment	0.00	(581,500)	0	581,500	0
FY 2010 Total	374.61	19,945,100	5,875,000	4,884,400	30,704,500
Chg from FY 2009 Orig Approp	6.00	(2,779,400)	310,400	477,200	(1,991,800)
% Chg from FY 2009 Orig Approp.	1.6%	(12.2%)	5.6%	10.8%	(6.1%)

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